

Disability Determination Services
Adjudicate Claims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Disability Determinations Services is to accurately determine the medical and vocational eligibility of applicants for Social Security Disability Insurance Benefits and Supplemental Security Income for the blind and disabled with the least practicable delay, and to help facilitate rehabilitation of applicants through referral to rehabilitation service agencies. All funding is received from the Social Security Administration.							
FY 2002 Original Appropriation							
3.00	FY 2002 Original Appropriation: Not appropriated.						
Federal	55.80	3,263,700	1,142,000	60,000	2,185,400	0	6,651,100
Total	55.80	3,263,700	1,142,000	60,000	2,185,400	0	6,651,100
FY 2002 Total Appropriation							
Federal	55.80	3,263,700	1,142,000	60,000	2,185,400	0	6,651,100
Total	55.80	3,263,700	1,142,000	60,000	2,185,400	0	6,651,100
Expenditure Adjustments							
6.31	FTP or Fund Adjustment						
Federal	2.10	49,500	773,600	405,600	564,100	0	1,792,800
Other	0.00	0	4,500	17,100	8,400	0	30,000
Total	2.10	49,500	778,100	422,700	572,500	0	1,822,800
FY 2002 Estimated Expenditures							
Federal	57.90	3,313,200	1,915,600	465,600	2,749,500	0	8,443,900
Other	0.00	0	4,500	17,100	8,400	0	30,000
Total	57.90	3,313,200	1,920,100	482,700	2,757,900	0	8,473,900
Base Adjustments							
8.41	Removal of One-Time Expenditures:						
Federal	(2.10)	(49,500)	(773,600)	(465,600)	(564,100)	0	(1,852,800)
Other	0.00	0	(4,500)	(17,100)	(8,400)	0	(30,000)
Total	(2.10)	(49,500)	(778,100)	(482,700)	(572,500)	0	(1,882,800)
FY 2003 Base							
Federal	55.80	3,263,700	1,142,000	0	2,185,400	0	6,591,100
Other	0.00	0	0	0	0	0	0
Total	55.80	3,263,700	1,142,000	0	2,185,400	0	6,591,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.						
Federal	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200
10.21	General Inflation: The Governor recommends no increase for inflation.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Move from token ring network to Ethernet and complete video conferencing.							
Federal	0.00	0	0	201,100	0	0	201,100
Other	0.00	0	0	20,800	0	0	20,800
Total	0.00	0	0	221,900	0	0	221,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Ongoing federal and other fund increases to provide services to additional clients.							
Federal	2.10	49,500	58,600	0	564,000	0	672,100
Other	0.00	0	4,500	0	8,400	0	12,900
Total	2.10	49,500	63,100	0	572,400	0	685,000
FY 2003 Total Maintenance							
Federal	57.90	3,327,400	1,209,400	201,100	2,749,400	0	7,487,300
Other	0.00	0	4,500	20,800	8,400	0	33,700
Total	57.90	3,327,400	1,213,900	221,900	2,757,800	0	7,521,000
Program Enhancements							
12.01 Additional Workload: Increased workload due to changes in Social Security Administration approved program to enhance quality and increase customer interaction. Increase outreach to medial records suppliers and recruitment of medical providers for consultative examinations.							
Federal	2.90	457,000	93,900	0	346,300	0	897,200
Other	0.00	0	800	0	600	0	1,400
Total	2.90	457,000	94,700	0	346,900	0	898,600

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FY 2003 Total Governor's Recommendation							
Federal	60.80	3,784,400	1,303,300	201,100	3,095,700	0	8,384,500
Other	<u>0.00</u>	<u>0</u>	<u>5,300</u>	<u>20,800</u>	<u>9,000</u>	<u>0</u>	<u>35,100</u>
Total	60.80	3,784,400	1,308,600	221,900	3,104,700	0	8,419,600